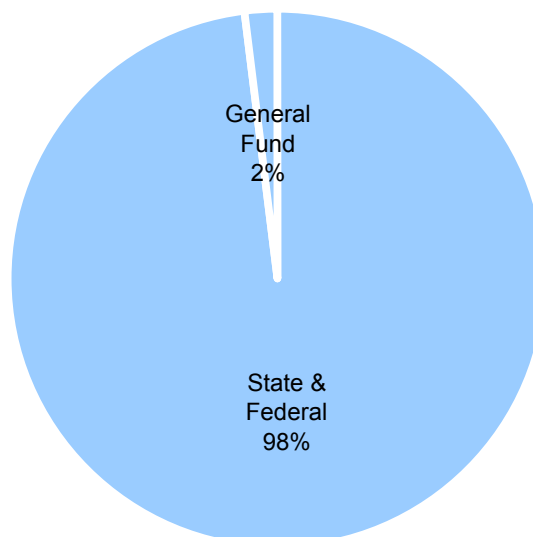


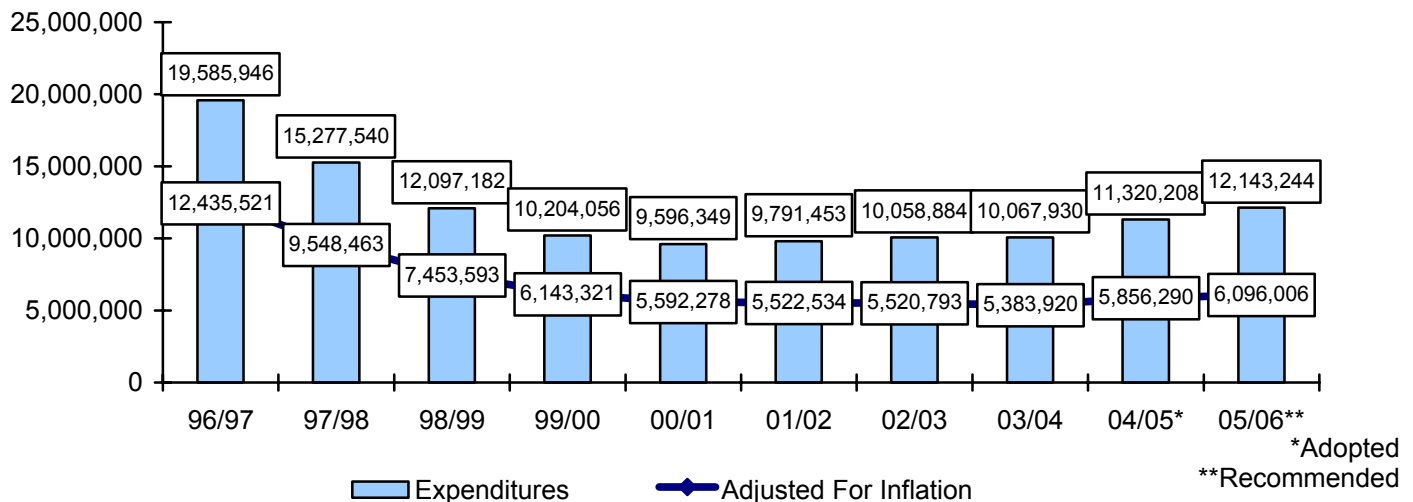
**MISSION STATEMENT**

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 10,746,824	\$ 11,335,455	\$ 11,898,487	\$ 11,898,487	\$ 11,898,487
Other Charges	10,956,837	11,531,273	12,143,244	12,143,244	12,143,244
**Gross Expenditures	\$ 10,956,837	\$ 11,531,273	\$ 12,143,244	\$ 12,143,244	\$ 12,143,244
General Fund Support (G.F.S.)	<u>\$ 210,013</u>	<u>\$ 195,818</u>	<u>\$ 244,757</u>	<u>\$ 244,757</u>	<u>\$ 244,757</u>

**Source of Funds**

### 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### CalWORKs

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$12,143,244 Total FTE: 0.0\*

\*Staffing reflected in Fund Center 182 - Social Services

### DEPARTMENT COMMENTS

The Department's Goal for the CalWORKS program is to maximize the number of participants moving towards self-sufficiency. We measure our success in this area by the percentage of participants who have earned income, the percentage of participants who actively participate in welfare-to-work services and by the percentage of participants who remain independent of CalWORKS one year after leaving the program.

After several years of steady decline, the CalWORKS caseload reached its nadir in FY 2002/2003 and has been rising since that time. The average monthly caseload has risen from 1,605 in FY 2002/2003 to 1,702 in FY 2003/2004 (an increase of 6%), and to 1,749 in FY 2004/2005 (a year-to-year increase of 2.8%).

For the Budget Year, we project caseload growth to continue at a 3% rate, and have projected the State's approval of a 2.8% Cost of Living Adjustment (COLA).

### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. The increase in costs is attributable to caseload growth and the budgeting of a Cost of Living Adjustment (COLA) for payments to recipients (the COLA has not been budgeted for in the past). The decision to grant a COLA increase is determined by the state government.

This fund center only contains the cash assistance paid to recipients and does not include funding for client services such as schooling, training, and therapy. These latter services and costs are budgeted for in budget unit 180, Social Services Administration.

### BOARD ADOPTED CHANGES

None.